

	Repartment: Harning, Mandaring and Evaluation REPUBLIC OF SOLTH AFRICA	QPR for FY 2018 15 for Provincial In	stitution of Agriculture of location KwaZu	u Natal as of (Tuesday, June 04, 20	19 8:13:02 AM)																
											-	Quarter 5 4			-	1	Annua Pre-Auditor	Performancel				
	(Fragmerene	Sub Programme	Indicated		Cutylit	Diffice-	Cluster	Audited outcome FY 2017 •	Targes 04	Preliminary Q4	Validated Q4	Research for Deviation Q4	Corrective Action Q4	Annual	Preliminary	Validated	Annual Performanc	Reason for Deviation	Corrective Action			
Pi D	Programme 2: Sustainable Responce Management	Sub Programme 2.3: Land Use Management	Number of agro-ecosystem management plans developed	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food socially for all	The Economic Sectors, Employment and Infrastructure Development cluster							10	47	0	0	Over achieved. [Using +	Reconsider the indicator			
		Sub Programme 2.4: Disaster Rick Menagement	Number of disaster relief schemes managed.	Standardized	Not Applicable	Vibrant, equitable, sustainable rural	The Economic Sectors, Employment and Infrastructure Development cluster							1	0	0	0	Not disaster declared thus no schemes to manage	N/A			
	Programme 4: Veterinary Services	Sub Programme 4.3: Veterinary Public Health	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster							100	100	100	100					
	Programme 5: Resourch and Technology Development Services	Sub Programme S.1: Research	Number of research projects implemented to improve agricultural production	Standardized	Not Applicable	Wibrant, equitable, sustainable rural communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster							BO	75	75	75	5 research projects experienced challenges towards finalisation.	Apply corrective on the projects			
		Sub Programme 5.2: Technology Transfer	Number of scientific papers published	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster							5	4	4	4	Only 4 papers were accepted for publication this year.	Encourage and assist riget more papers for pu			
		Sub-Programme 5.3; Research Infrastructure Support	Number of research infrastructure managed	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Economic Sectors, Employment and							6	6	15	6					
	Programmon 6: Agricultural Economics Services	Sub Programme 6.2: Agro-Processing Support	Number of agro-processing initiatives supported	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster			-				0	2	39	39	Due to higher request for support received				
	Programms 7: Standweed Agricultural Educat and Ersinlag	n Sab Programme 7.12 Higher Education and Validing	Number of students graduated from Agricultural Training Institutes.	Standardized	Not Applicable	Without could be sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster							90	81	81	81	The shortfall of 9 grad the students who did not meet the minimum credits and modules for qualification completion. This is due to the change of curriculium at OSCA and lower intake due to hostel renovations in 2016.	in progress and increas support provided to st			
ā.	Aud entimist no Ofen	Corporate Services	% of employment equity target achieved (women)	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster		50	30	36	Resignations of females SMS rnembers and appointment of more males in SMS posts.	Urging panelists to consider more females for SMS posts	50	30	36	36	Most sms posts tend to be filled by males	Department is implem Principles Action Plar empower more femal to prepare them for S			
			% of employment equity targets achieved (disability)	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster		2	D.50	0.57	Poor response from target group when positions are advertised.	The Department is in a process of finalising partnership with the organisations for PWD's with the aim to increase the appointment of people with disabilities.	2	0.50	0.57	0.50					
			% of funded vacant posts filled	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster		10	3	.4	Critical posts advertised in January and February but recruitment not finalised on all of them,	Recruitment is ongoing	10	3	4	4	targe volumes of applications recieved for low level posts slowed down the pace of recruitmenent.	HR is providing additi to expedite recruitme			
			% of labour relations cases finalized within the prescribed timeframe	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster		100	3	3	Labour matters not achieved on time	Delays in labour matters are inherent risks and difficult to mitigate	100	3	3	3	Inherent delays on disciplinary matters due to postponements and other delays related to non- availability of all critical stakeholders.	Comtinued engagement of the continued engagement of the first free prescribed period.			
			Number of business processes automated	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster		1	1	1	N/A	N/A	2	1	1	1		Treasury advised the wait for IFMS proces			
			Number of decisions that are compliant with the Promotion of Administrative Justice Act	Non-Standardized	Not Applicable	An efficient, effective and development- priented public service	Governance and Administration cluster		2	2	2	N/A	N/A	10	14	14	14	DARD clients submitted more PAJA requests	Monitor the frends w for pleaning			
			Number of performance reviews conducted for ADA and Mindi	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster		1	1	1	N/A	N/A	4	5	4	4					
			Number of skills development interventions	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster		2	5	5	Most employees confirmed their availability in the fourth quarter	Revise future target	8	14	14	14	Additional trainings added due to demand.	Use prior year trends planning			
		Financial Management	Approved Infrastructure Programme Management Plan (IPMP)	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster		0	0	0	N/A	N/A	1	0	0	1					
			Approved procurement plan	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Economic Sectors, Employment and	1	0	0	0	N/A	N/A	1	0	0	1					
			Approved Risk Register	Non-Standardized	Not Applicable	An efficient, effective and development-		-	0	0	0	N/A	N/A	1	0	0	1					
			Number of in-year-monitoring reports submitted	Non-Standardized	Not Applicable	oriented public service An efficient, effective and development-	Governance and Administration cluster	-	3	3	3	N/A	N/A	12	12	12	12					
			Percentage of valid invoices pald within 30 days	Non-Standardized	Not Applicable		Governance and Administration cluster		100	97	98		Managers to ensure involces as	e hić	97	98	97	Users delaying submitting invoices to	Strict enforcement o			
						oriented public service						invoices to Finance	processed timeously					Finance and cases where there are no orders for recurring services	o po days principle			
	Programme 2: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established	Standardízed	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Economic Sectors, Employment and Infrastructure Development cluster		12	43	45	Acceleration of project implementation	Go be considered for receiver	85	71	59	59	delays in the appointment of service providers and completion (projects.	promise Cariff improve			
			Number of kilometres fences	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		50	51.8	51.8	Acceleration of project implementation	To be revised	300	49	0	198.97	Projects delays	Prompted arrival site			
		Sub Programma 2.2, Land Care	Number of green jobs created	Standardízeď	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		-0	58	58	The deviation is as a result of the 17 additional projects that commenced in the 3rd quarter	Target to be revised	1000	1448	1279	1478	Deviation is a result of project participants leaving and new people joining, new person is considered as new job opportunity	Not much can be do people from leaving for better opportuni			
			Number of bectares of agricultural land rehabilitated.	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1900	4992	4992	The deviation is as a result of the 17 additional proejcts that commenced in the 3rd quarter	Target to be revised	8800	6787	4482	13779	Additional 17 projects were introduced in the course of the year.	-Additional funding w allowed to improve s			
		Sub Programme 2.3: Land Use Management	Number of agro-ecosystem management plans developed.	Standardized	Not Applicable		The Economic Sectors, Employment and Infrastructure Development cluster		5	0	0	Under-achieved. The Department produced 47 BRP reports but they fall short of the full requirements of		10	0	0	0	Capacity constraints	Fill critical posts			
			Number of farm management plans developed.	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		5	2	2	Dependent on client requests	None since the variance is marginal	10	14	24	14	Dependent on the demand	Revise target			
			Number of hectares protected to Improve agricultural production	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		1625	1066.366	1066.366	serviced in the current quarter than	Target will be revised.	6500	2708	880	5178.365	Capacity constraints	Fill critical posts			
		1																				
		Sub Programmie 2.4: Disaster Risk Management	Number of disaster relief schemes managed	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster		1	0	0	No disaster declared, thus no schemes managed	None	1	0	0	0	No disaster declared				

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Ndlazi OTP Coordinator				18/07/2018															
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	Acamine Continues Q1, #25 DARC	Duarter 1 Performance Report-Approved.		31/07/2018 23/07/2018				+								-	+-		+
				22 602 5000							Dikeledí Mabogoane		hank you for the report. Kindly note o	comments made in	in the report.	17/05/2019			
											Lulama Sthembela	OTP Coordinator Pl	lease receive report with comments.	,		16/05/2019			
				-+				+					Rease receive report with comments.			16/05/2019	1	+	
								1	Approval	30/04/2019	Thabani Wiseman	Department Coordinator Di	ARD Q4 Validated and Pre-Audit Annu	ual Report		10/05/2019			_
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	Quarter 1					Quarter	-21		Quarte	ar - 4			Audited Armus						
				9.7															
N										1		and these args restard but life in		4		4			
					security for all							criteria for service provider at SCI	M					challenges.	them re-started.
		manuscript projects memored	Non-Stational dist	Not Applicable	communities contributing towards food	Development	cluster			ľ	ľ	the specifications of the evaluation	ion mentors.	~		1		time because of procurement	amended and proce
		Number of projects mentored	Non-Standardize	zed Not Applicable	Vibrant, equitable, sustainable rural		otection, Community and Human		5	10	- 0	There was a problem identified w	with Finalise appointment of	50	13	13	0	Mentors could not be appointed on	n Specifications for m
	Rural Esterprise and Industry Development	Approved Investment and Partnership Policy for the Department	Non-Standardize	zed Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Social Pro-	otection, Community and Human cluster		1	1	1			1	1	I'	l ¹		
	Desile and the second second	Anamara di sanatana da and financia da and anamara da and anamara da and anamara da and anamara da anamara da	Nam Charles	Net As No.	security for all				1	-				1	,	1		+	
		Outcome 7 performance reports submitted for the province	Non-Standardize	red Not Applicable	Vibrant, equitable, systemable rural communities contributing towards food		stection, Community and Human		1	1	1			4	4	4	4		
																-			_
		Number of structures coordinated in line with CRDP's	Non-Standardize	zed Not Applicable	An efficient, effective and development- oriented public service	The Social Prot	etection, Community and Human		2	2	2			4	2	2	4		
					communities contributing towards food														
tural Development	Integrated Rural Development	Develop KZN Programme of Action aligned to Outcome 7	Non-Standardize	zed Not Applicable	Vibrant, equitable, sustainable rural	The Social Pro	stection, Community and Human		0	0	0	the Category II, essuited in the abil	- CK	1	0	0	1		
					Andread on me							With the subsequent of 12 ATOs	at						
		programmes in the sector			communities contributing towards food security for all	infrastructure	Development cluster					anticipation of the HR availability ASD components of the Colleges.	yat					training	
		Number of participants trained in skills development	Standardized	Not Applicable	Vibrant, equitable, sustainable rural		Sectors, Employment and		150	303	921	The target was reduced in	Revised targets for 2019/20	1200	12746	2553	2574	Sustained higher public demand for	r Trends monitoring
										1		Budget was not available for inpu						was planned for this financial year.	
rogramme 7: Structures Ag ne utural Education and Training	Development	A THE PERSON OF THE PERSON PROPERTY.		- Applicable	support an inclusive growth path	Infrastructure	Development cluster					and not just training support.		1				productions inputs and only training	ng of the package to sup
rogramme 7: Structured Agricultural Education	on Sub Programme 7.2: Appicultural Shifts	Number of interventions in school programmes	Non-Standardize	ted Not Applicable	A skilled and capable workforce to		Sectors, Employment and		2	0	0	The Schools were looking for inpu	uts N/A	4	6	2	2	Other interventions required	Budget for producti
	SHIP FROMTERING BUST MINISTERNOMERICS SUPPORT	invitiver of economic reports compiled.	Juana sraized	NOT Applicable	communities contributing towards food		Development cluster		Î.	ľ	ľ			,	ĺ.		,		
	Sub Programma 6.3: Местоесоволяйся Support	Number of economic reports compiled.	Standardized	Not Applicable	security for all Vibrant, equitable, sustainable rural		Sectors, Employment and		1	11				4	4	4	4	+	+
		Number of agri-businesses supported with marketing services.	tandardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	Infrastructure	: Sectors, Employment and Development cluster		ľ	1"	17	whole client requests received	larget review	30	33		35	the services	areaus monitoring
			Standardized	Not Applicable	interests during				5	17	17	More client requests received	Target review	30	33	133	33	Slightly more requests received for	
	Sub Programme 6.1: Production Economics and Marketing Support	Number of agri-businesses supported with production economic services	standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food		Sectors, Employment and Development cluster		000	434	434	Less requests were received than what was planned-indicator	n target review	2000	1861	1916	TATE	Less demand for the services	Trends monitoring a accordingly for futu
	Park Barrers and A.	Number of and hust	Etanderel 1	- IN-1-1-1	percenta tonali		Sectors Employment and		600	434	194	Tarr reminents many	Parant ravious	2000	1962	1916	1016	less demand for the comics	Trends monitoris -
rogramme 6: Agricoltural Economics Services	Agric Processing Tapport	Number of agro-processing initiatives supported	Non-Standardize	red Not Applicable	Vibrant, equitable, sustainable rural munities contributing towards food		Sectors, Employment and Development cluster		2	1	2	Demand driven	Will re-look in 2019/2020	10	48	49	49	Higher demand for services	Monitor trends and
bonnessures & Barlandinas L.C.	Anna Stannarday Town		Non-Chandeed	red Not An-H	security for all				2	1	- 2	Demand driven	Will re-look in 2010/2020	10	48	49	49		Monitor trends and
		Number of research presentations made at technology transfer events.	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Economic Infrastructure	Sectors, Employment and Development cluster		37	37	37			228	211	260	260	More presentations done due to higher research outputs	Frends monitoring
		Number of research presentations made at technology	Standardinad	Not Applicable	Vihrant equitable sustainable au-	The France	Sectors Employment and		37	37	37			228	211	260	260	More presentations done due to	Trends monitoring
								1	1			ſ	be developed by HRD						
					security for all				1		1	to present	address this issue and SOPS to						papers at congresses
hogramme 5: Research and Technology Sevelopment Services	Sub Programme 5.2: Technology Transfer	Number of research presentations made at peer reviewed events	aumdardized	not applicable	communities contributing towards food		Sectors, Employment and Development cluster		ľ	1	li /	HRD, the researcher was not allow	wed Research Management to	1	ľ	ľ	l.	payment to the congress on time	made on time for the
Programme 5: Research and Technology	Sub-Programme 4.2 Turbundam Tanarian	Number of research presentations made at peer	Standardized	Not Applicable	Vibrant, equitable, sustainable rural	The Economic	: Sectors, Employment and		6	1	1	Due to late and non payment by	HRD Director met with	11	2	2	1	Department could not process	Ensure payments for
		1			secunty for all				1	1	- 11 /	A PROPERTY.	the next year APP.					finding attractive quality assurance.	- T
	Services	prescribed standards			communities contributing towards food security for all	Infrastructure	Development cluster		1			Allerton lab is attracting more clients.	target needs to be changed in the next year APP.					submissions due to its SANAS accreditation, which clients are	
	Sub Programme 4.4: Veterinary Laboratory	Number of laboratory tests performed according to	Standardized	Not Applicable	Vibrant, equitable, sustainable rural	The Economic	Sectors, Employment and		15500	32035	32035	SANAS accreditation status of the			167550	167550	167550	Laboratory is now receiving more	Adjust targets to new
					podulty to all				1		- 1 '	ſ			1	1	1	dependent on requests received.	
					communities contributing towards food security for all	Infrastructure	Development cluster				1 /	request submitted						veterinarians to approve export certificates and indicator is also	advertised and curren recruitment.
ı	Sub Programme 4.2 Veterinary Daport Control	Number of export control certificates issued	Standardized	Not Applicable	Vibrant, equitable, sustainable rural		Sectors, Employment and		462	123	123	Indicator dependent on the clien	t Target review	1848	2890	1954	1954	Some districts do not have state	Vacant posts are have
		interventions			communities contributing towards food security for all	HITTOTICE INTERNATION	zeveropinent cluster				1 /	veterinary services.	uniciwiou in rature paris.				1	The state of the s	posts.
		Number of visits to epidemiological units for veterinary	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food	The Economic	Sectors, Employment and Development cluster		5000	3395	3395	The target was not achieved due constrained capacity within	to Target was unrealistic. To be amended in future plans.	40000	15557	13320	13975	Not achieved due to serious capacity constraints	ity Capacity is being reini appointments of office
		abattoirs in the province to the meat safety legislation			Africans	Development of					1								
Programme & Veterinary Sepidces	Sub Programme 4.1: Animal Health	Average percentage of compliance of all operating	Standardized	Not Applicable	A long and healthy life for all South		tection, Community and Human		100	100	100		+	100	100	100	100		+
		Number of households supported with agricultural food production initiatives	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food		Sectors, Employment and Development cluster		3512	4700.89	4700.89	High demand from food insecure households	Revise target using baseline	11310	23279	25795	11781	Additional demand to cater for impoverished households	To be adjusted
					provide for all							to farmers				4			
	Sub-Programme 3.3: Food Security	Number of hectares planted for food production	Standardized	Not Applicable	Vibrant, equitable, sustainable rural	The Economic	Sectors, Employment and Development cluster		8998	6020	6020	There were delays in the arrival or production inputs to be distribute	of revise targets and match it to ted existing capacity. Contract	21096	12002	0	33497	Higher demand from communities	To be adjusted
					security for all					-		advisory capacity.							
	Sub-Programme 9.2: Extension and Advisory Services	agricultural advice.	Standardized	Average	Vibrant, equitable, sustainable rural communities contributing towards food	Infrastructure	Development cluster		11200	1	1	demand and available extension a	and existing extension capacity.	11200	13043	1337	1000	by farmers from the Department.	
		Number of smallholder producers supported with	Standardized	Average	Security for all		Sectors, Employment and		11250	7990	2220	Indicator is influenced by public	Review targets in light of	22500	5645	4551	18291	Agricultural advice is a service sough	sht. Use baseline for futu
		Number of smallholder producers supported.	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food		Sectors, Employment and Development cluster		1200	1199	1199	Late delivery of production inputs some offices	s in To improve planning	3200	4400	4780	4780	Additional requests for service received and support available	Trends analysis
					growth	Infrastructure	Development cluster					planned.						government effort to address	
		Number of jobs created	Standardized	Not Applicable	Decent employment through inclusive		Sectors, Employment and		200	25B	258	More opportunities created than		710	1245	989	989	Emphasis on job creation as part of	Adjust target
																			Inputs for farmers.
		Number of hectares under irrigation used by smallholder farmers	Standardized	Not Applicable	Decent employment through inclusive growth	Infrastructure	Sectors, Employment and Development cluster		400	367.32	221.56	Late delivery of production inputs some offices	in	1429	345	0	899,76	Delays in provision or inputs	Use of Panel of Serev improve ease of buyi
					D'ONG!													Delays in provision of inputs	
		Number of commercial farmers supported	Standardized	Not Applicable	Decent employment through inclusive		Sectors, Employment and Development cluster		32	7	7	Late delivery of production inputs	s in	90	35	19	19	Focus was on smallholder farmers and food security interventions	Review commercial for with new policy
					growth	Infrastructure '	Development cluster					and is currently undergoing						consulted with agricultural	consultations are fin
		Approved Agriculture Master Plan	Non-Standardize	red Not Applicable	Decent employment through inclusive		Sectors, Employment and		1	0	- 0	Draft Master Plan has been prepa	ared	1	0	0	0	Draft document is currently being	Approved documen
																		commercialization programme	
Development	Development	programme developed			communities contributing towards food security for all	Infrastructure	Development cluster				- 1 '	Support was not finalised time	approved.			4		delayed and affected the development of the	
Prosragene 3: Farmer-Support and	Sub Propagation a.L. Facuum settlement and	3.3.3 Annual progress report on black commercialisation	Not Applicable	Not Applicable	Vibrant, equitable, sustainable rural		Sectors, Employment and		1	0	0	The National Policy on Producer		2	1		0	DAFF Policy on Producer Support wa	ras Policy has been fin

Tuesday, Nov. 4, 2019 Ration of a Maddon Report
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